

Expenditures by Calendar Year Medicaid CN Non-Grant Children Optional Children Only	
CY98	69,571,000
CY99	95,248,991
CY00	134,844,812
CY01	164,265,302
CY02	184,077,860

Rates of Growth in Average Eligibles Medicaid CN Non-Grant Children Optional Children Only	
CY98	
CY99	36.9%
CY00	41.6%
CY01	21.8%
CY02	12.1%

Includes expenditures for medical assistance, mental health costs (IP and RSNs), and drug/alcohol treatment. Excludes costs for children in Adoption Support.

Average Eligibles Medicaid CN Non-Grant Children Optional Children Only	
CY98	73,379
CY99	91,409
CY00	114,286
CY01	133,164
CY02	151,867

Rates of Growth in Average Eligibles Medicaid CN Non-Grant Children Optional Children Only	
CY98	
CY99	24.6%
CY00	25.0%
CY01	16.5%
CY02	14.0%

Excludes eligibles in Adoption Support.

Per Capita Costs Medicaid CN Non-Grant Children Optional Children Only	
CY98	\$ 79.01
CY99	\$ 86.83
CY00	\$ 98.32
CY01	\$ 102.80
CY02	\$ 101.01

Rates of Growth in Per Capita Costs Medicaid CN Non-Grant Children Optional Children Only	
CY98	
CY99	9.9%
CY00	13.2%
CY01	4.5%
CY02	-1.7%
CY98-01 Avg	10.0%
CY98-02 Avg	7.0%

EXHIBIT A